

■ Operating Budget

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Materials and Supplies	16,072,788	0	14,631,700	14,631,700
Transfers Out	1,768,300	0	1,768,300	1,768,300
Total Expenditures	17,841,088	0	16,400,000	16,400,000
Program Revenues	(17,841,088)	0	(16,400,000)	(16,400,000)
Authorized Complement				0

■ Charges for services

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
State Gas - Motor Fuel Tax	(12,226,756)	0	(11,000,000)	(11,000,000)
Three-Cent Tax	(3,653,269)	0	(3,500,000)	(3,500,000)
One-Cent Tax	(1,961,063)	0	(1,900,000)	(1,900,000)
Total Charges for Services	(17,841,088)	0	(16,400,000)	(16,400,000)